

PARKS AND RECREATION DEPARTMENT

BUDGET OVERVIEW

	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Total Budget	\$7,104,685	\$8,002,999	\$7,693,076	\$8,254,954
Total FTEs	33.95	34.95	34.95	34.95

PROGRAM OVERVIEW

The City offers its citizens many activities for recreation, health, and fitness through an interactive system of parks, open spaces, trails, and facilities. Redmond has 22 developed parks consisting of 1,045 acres and 20 miles of developed trails. In addition, the City has 16 undeveloped parks consisting of 321 acres and 9 miles of undeveloped trails.

The mission of the Parks and Recreation Department is threefold: protect Redmond's natural beauty through a vibrant system of parks, open spaces and trails; provide citizens of all ages with wholesome recreational and cultural opportunities in clean, safe, and accessible facilities; and preserve our quality living environment for future generations. The Parks Department has three divisions that work together to accomplish this mission:

- Park Planning and Administration division oversees park acquisitions, development programs and the Parks Recreation and Open Space Plan (PRO Plan). This division coordinates budgeting, grants, professional development, training, and administrative oversight for the Department. The division provides support for the Parks Board and Trails Commission.
- Recreation Services division provides comprehensive, year-round programs of recreation activities. The programs are designed to meet the needs of all Redmond citizens regardless of age, physical, mental, or economic condition. The division also schedules park facilities for community use, and operates the Old Redmond Schoolhouse Community Center (ORSCC), the Senior Center, the animal farm at Farrel McWhirter Park, the Old Firehouse Teen Center, and the Idylwood Beachfront Park. The division provides administrative support to the Redmond Arts Commission.
- Park Operations division provides year-round maintenance services to athletic fields, rights-of way, street trees, park buildings and playgrounds, the Municipal Campus, open space, trails, the Watershed Preserve, and other City properties to ensure clean, safe, and accessible facilities and grounds. The division also works cooperatively with other City departments and citizen advisory groups on technical issues and park-related topics.

2001-2002 ACCOMPLISHMENTS

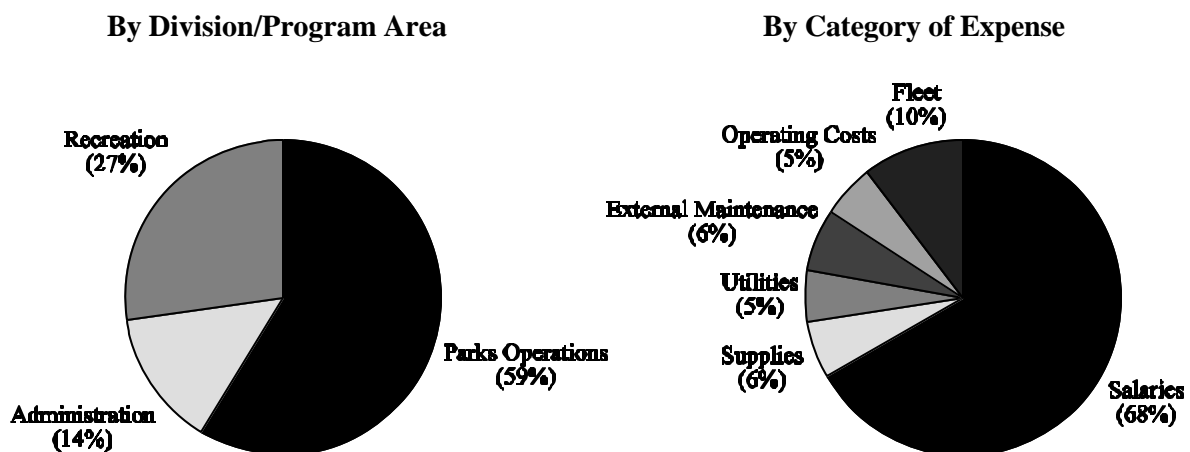
- Completed the Watershed Preserve Comfort Station construction projects, expanded the “Edge” Skate Park, and made interim improvements to Juel Community Park and to the park at the former Coast Guard housing site.
- Renovated the Hartman Park Babe Ruth Field Infield, Anderson Park Playground, Community Center, Teen Center, Grass Lawn Community Park soccer field, and Viewpoint Park Playground.
- Received grants for Juel Community Park acquisition reimbursement and Bear Creek Park Trail construction.
- Received awards for Lakes to Locks Water Trail, Tree City USA, Hartman Park Babe Ruth Field, RedmondLights and National Parks Recreation Association Excellence in the Arts.
- Developed trails at Bear & Evans Creek Trails and Greenway, Viewpoint Open Space, NE 116th Street Trail, and 172nd Avenue NE Trail.
- Planned Redmond/Puget Sound Energy Sammamish River Bridge, Perrigo Community Park, and Bear & Evans Creek Trail and Greenway – Phase I.
- Acquired a portion of SE Neighborhood Park and segments of Bear & Evans Creek Trail and Greenway.
- Expanded partnerships, programming and services for persons with special needs.
- Expanded and enhanced the computerized work order system, linking it to our workload plans and improving record keeping and service delivery.
- Continued efforts in asset protection and park improvements including roofing of various structures and replacement of play structures at Anderson and Viewpoint Parks.
- Continued development of a comprehensive in-house training program to develop essential technical skills for line staff.
- Worked cooperatively with Information Services to develop a digital image library, aiding information sharing, record keeping and project documentation.
- Worked effectively with community partners to expand programming for persons with disabilities.
- Expanded youth after-school programs at the Community Center, in part to address increased developmental assets for youth.
- Obtained grant resources to expand programming at the Teen Center through the construction of a combination music lab and teaching studio.
- Expanded programs and services at the Old Redmond Schoolhouse Community Center.

2003-2004 WORKPLAN INITIATIVES

- Renovate and expand programs at the Old Fire House Teen Center.
- Continue development of partnerships in support of programs for persons with special needs.
- Restore and repair the Old Redmond School Community Center building and construct new parking facilities to better serve customers and tenants.
- Continue to utilize available Geographical Information Systems (GIS) technology for improved information regarding park infrastructure and street trees.
- Continue to increase evening and weekend use of the Senior Center for both senior and general recreation programming.
- Reorganize Operations division to address project management, budget management, workload planning/control and staff supervision.
- Implement major CIP projects including land acquisition, Perrigo Community Park, and Bear & Evans Trail and Greenway.
- Maintain and operate new capital projects.
- Revise and update the Parks, Recreation, and Open Space Plan.
- Develop and adopt the Park Improvement Plan.

SUMMARY OF DEPARTMENT RESOURCES

2003-2004 Budget \$8,254,954



SUMMARY OF BUDGET AND PROGRAM CHANGES

	Budget	FTEs
2001-2002 Operating Budget	\$8,002,999	34.95
Adjustments to the base budget:		
Elimination of one-time costs	(30,660)	
Salary and benefit increases	280,632	
Continuation of funding for maintenance cost for Perrigo Park authorized in 2002	166,735	
Fleet maintenance increases	49,158	
Utility cost increases – Operations	21,200	
City Annex rent	8,806	
Postage increases	1,544	
2003-2004 Base Budget	\$8,500,414	34.95
Program increases (reductions):		
Athletic field maintenance	(52,590)	
Operating transfer for small engine mechanic	(50,420)	
Grass Lawn Park maintenance	(40,450)	
Recreation division administrative reductions	(39,800)	
Part-time supplemental office technician	(20,000)	
Redmond Jr. High After School Program	(20,000)	
Reduction in Teen Center hours	(10,000)	
Reduction in Saturday hours at the Old Redmond School Community Center	(6,900)	
Idylwood lifeguard program	(5,300)	
Cost increases absorbed in the base budget:		
Supplemental wage increases – Recreation Services division (\$31,500)	0	
Maintenance cost for new capital projects (\$89,925)	0	
Supplemental wage increases – Parks Operations division (\$18,000)	0	
Inflationary increases in vehicle leasing contracts (\$15,500)	0	
Inflationary increases in contracted services (\$10,000)	0	
2003-2004 Operating Budget	\$8,254,954	34.95

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Athletic field maintenance: (\$52,590)

Requires non-fee users of athletic fields to provide their own pre-game preparations, such as grooming, setting bases, and lining the playing field. Currently, the preparation of athletic fields for both fee-based and non-fee-based users (Little League and schools) is provided by the Department staff. The Department staff would continue to provide daily field preparation support for fee-based programs and weekly field grooming on all fields. Implementation of this service reduction requires a dedicated commitment from the field users. The long-term impact to public services is a reduced provision of service and possible inconsistency of fields. An implementation of fees to users who currently are not paying may be a possible option.

Operating transfer for small engine mechanic: (\$50,420)

Re-evaluates this position's workload and redistributes the sources of funding from the General Fund to the Utility Funds. The Department is currently paying 75% for this position. In the new structure, it will pay 38%, and the difference will be funded by the utilities. This transfer results in no impact to public services. Any impact will be internal as the staff of Park Operations assumes a larger role in preventative equipment maintenance, routine equipment maintenance, and troubleshooting equipment failures on the smaller equipment used in daily park maintenance operations.

Grass Lawn Park maintenance: (\$40,450)

Accelerates replacement of natural grass fields with artificial turf. The cost savings will result in the availability of utilities, supplemental employees, and materials and supplies otherwise needed to maintain a natural lawn. The City would save approximately 1 million gallons of water yearly when the construction is complete. Phase II Grass Lawn Park Improvements construction was originally scheduled for 2004, and the Department will move this project forward to 2003. These park improvements include the renovation of Field #1 to a synthetic surface and the renovation of the tennis courts. These renovation activities during the spring of 2003 will have a short-term impact on park use and recreational programming. However, following completion of construction, levels of service would increase at this facility.

Recreation division administrative reductions: (\$39,800)

Reduces administrative support for the Recreation division, including reductions in staff training (\$7,800), deferred replacement of small tools and equipment (\$10,000), and reductions in professional services, operating supplies, uniforms and advertising (\$22,000). Deferred replacement of equipment and reduced training may have additional cost impacts in the future. Other impacts will include less effective staff identification.

Part-time supplemental office technician: (\$20,000)

Adopts an alternative process for producing the PRO Plan (Parks, Recreation, and Open Space Plan) and eliminates the need for this position. The reduction will have no adverse impact on the provision of adequate public services.

Redmond Junior High After School Program: (\$20,000)

Eliminates funding for the Redmond Junior High After School Program, a proposed program that has not been implemented yet. This program was selected for reduction because it has not yet started, and the reduction would not directly reduce service to our existing recreation-based teen programs offered at the Old Firehouse Teen Center. The impact of this program reduction would be a reduced ability to provide positive after-school (on school grounds) recreational opportunities for this age group often identified as "at risk".

Reduction in Old Firehouse Teen Center hours: (\$10,000)

Closes the Teen Center on Tuesday, saving supplemental staffing costs for two staff members. Tuesday was the lowest attendance day since the Center was only open for a three-hour period (3:00 p.m. to 6:00 p.m.)

Reduction in Saturday hours at the Old Redmond School Community Center: (\$6,900)

Reduces the operating hours of the Old Redmond Schoolhouse Community Center on Saturdays. It will be open from 9:00 a.m. to 1:00 p.m., instead of 9:00 a.m. to 4:00 p.m. This will reduce the ability of customers to register or reserve facilities on weekends. It will impact the ability to offer programs for working parents and families on weekends.

Idylwood Lifeguard Program: (\$5,300)

Implements a reduced alternative summer schedule for the Idylwood Park Lifeguard Program. The current program runs from 11:00 a.m. to 7:00 p.m., Monday through Sunday, for ten weeks in the summer. The recommended reduction would include not opening the facility until noon (one hour later than normal). Since the majority of the users arrive in the afternoon, the reduction should have limited impact on the public. The change will be implemented in the 2003 summer season.

COST INCREASES ABSORBED IN THE BASE BUDGET

The following are cost increases the Department has identified that were absorbed within its base budget.

Maintenance cost for new capital projects: \$89,925; net impact \$0

The City of Redmond has constructed or is currently constructing several capital projects that the Park Operations division is responsible for maintaining. These projects include Westlake Sammamish Parkway Phase II, SE Redmond Park and Trail, Idylwood Park stream enhancement, The Edge Skate Park Phase II, Luke McRedmond Park restrooms, Anderson Park Water Treatment Facility landscaping, and Juel Park. Maintenance tasks that will be performed at these facilities include mowing, litter removal, restroom cleaning, irrigation repair, shrub bed maintenance, trail maintenance, and repair maintenance. The maintenance costs for these newly constructed facilities are estimated to be \$89,925 for the 2003-2004 biennium, and the Parks Operations division is absorbing this cost in its base budget.

To provide an acceptable level of maintenance service at these sites, the Parks Operations division will reduce maintenance services throughout the park system. The affected services will include reduced frequencies of mowing, shrub bed maintenance, ball field maintenance, restroom cleaning, and preventative maintenance.

Supplemental wage increases – Recreation Services division: \$31,500; net impact \$0

In order to stay competitive in the supplemental job market, the Recreation Services division increases the hourly rate for supplemental help at 3% to 5% per year on average. This supplemental wage increase is estimated at \$31,500 for the Recreation Services division for the 2003-2004 biennium (\$10,500 in 2003 and \$21,000 in 2004). For the 2003-2004 biennium, the division will absorb this cost in the base budget.

Because of the increased wages, the division can now only afford to hire supplemental help for fewer hours. The result is the reduction of approximately 2,700 staff hours for the biennium. This reduction of staffing hours will result in minor program reductions in all or most of the following areas: summer Fun Factory playground program, Senior Center recreation services, Idylwood Park Water Safety Program, Youth Afterschool programs, and Old Redmond Schoolhouse Community Center Saturday afternoon and evening staffing. The exact program reductions are yet to be determined but it is likely that some

impacts will be experienced by the various user groups and participants of the programs and facilities noted above.

Supplemental wage increases – Parks Operations division: \$18,000; net impact \$0

The wages paid to supplemental employees increase every year with the rate of inflation. This wage increase is required to recruit and retain a qualified work force. It is estimated that this increase will be \$18,000 in the 2003-2004 biennium for Supplemental Park Operations Maintenance Aide and Ranger staff in the Parks Operations division. The Parks Operations division is absorbing this cost in the base budget in 2003-2004.

Because the division is absorbing this cost increase, its ability to fund supplemental staff will become limited. The result will be fewer supplemental staff being hired starting in March 2003. Impacts to the park system include less frequent restroom cleaning, litter pickup, trail maintenance, minor repairs, and ball field maintenance. Lower service levels in the park system will have a negative effect on the programs provided by the Recreation division, impacting recreation and maintenance standards.

Inflationary increases in vehicle leasing contracts: \$15,500; net impact \$0

The cost of the contracted service for leased vehicles continues to increase annually with inflation. For the 2003-2004 biennium, the increase in cost is estimated at \$15,500, and the Department will absorb it in the base budget. Leased vehicles have traditionally been a very cost-effective way to complete the work of Park Maintenance Operations during the peak months (April-September) of park maintenance activities.

Starting in March 2003, this cost increase will result in fewer vehicles available for staff to utilize for maintenance. The Parks Recreation and Operations staff relies extensively on transportation to visit various sites and for summer programs. Restricted mobility will result in inefficient utilization of equipment and staff. Less park maintenance will be performed throughout the park system. This will result in more litter in the parks, more weeds in the shrub beds, less preventative maintenance, less ability to respond in a timely manner, less clean facilities, and less customer service.

Inflationary increases in contracted services: \$10,000; net impact \$0

The costs of contracted services provided by outside contractors for landscape maintenance and security services are predicted to increase annually. This increase reflects the inflationary increases in salaries, supplies, materials and overhead for providing those services. For the 2003-2004 biennium the increase is estimated at \$10,000, and the Department will absorb this cost in the base budget.

Due to this \$10,000 increase in costs that need to be absorbed, starting in January 2004 levels of service will be reduced on existing sites that utilize contracted maintenance service. Examples include Leary Way, 156th Avenue NE, Westlake Sammamish, Town Center, 148th Avenue NE, 90th Street Bridge, and Willows Road landscaping. The results of the decreased maintenance will include more litter, weeds, less pruning, and a general decrease in aesthetics.